

HVAC/Elec Replacement: MCG -- No. 508941

Category
Subcategory
Administering Agency
Planning Area

General Government
County Offices and Other Improvements
General Services
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 13, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,213	0	313	900	150	150	150	150	150	150	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	7,222	0	-78	7,300	1,150	1,150	1,050	1,050	1,450	1,450	0
Other	-146	0	-146	0	0	0	0	0	0	0	0
Total	8,289	0	89	8,200	1,300	1,300	1,200	1,200	1,600	1,600	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	8,289	0	89	8,200	1,300	1,300	1,200	1,200	1,600	1,600	0
Total	8,289	0	89	8,200	1,300	1,300	1,200	1,200	1,600	1,600	0

OPERATING BUDGET IMPACT (\$000)

Energy				-165	-6	-12	-21	-30	-42	-54
Net Impact				-165	-6	-12	-21	-30	-42	-54

DESCRIPTION

This project provides for the orderly replacement/renovation of outdated HVAC and electrical systems in County buildings. The Department of General Services currently oversees, monitors and provides services for operation of the mechanical, electrical and fire protection systems of 233 County facilities with approximately 6.1 million square feet of occupied space. The project requires periodic condition assessments and renovation of the HVAC, plumbing, electrical, and control systems and equipment; overhauling the air distribution systems; electrical service upgrades; and emergency generator replacements.

COST CHANGE

Cost increase due to moving towards the annual level of effort recommended in "The Second Report of the Infrastructure Maintenance Task Force" for the County's inventory of HVAC/Electrical Systems (beginning in FY09) and the addition of FY13 and FY14 to this ongoing project.

JUSTIFICATION

Many HVAC, plumbing and electrical systems in County-owned buildings are outdated and well beyond economical repair, particularly in buildings which have not been renovated in many years. In the life of the buildings, the HVAC, plumbing and electrical systems require major renovation or replacement at least once every 25 years. These renovations will not only significantly extend the life of the County buildings, but convert the old mechanical/electrical systems to state-of-the-art energy efficient systems and improve indoor air quality as well. Consequently, it conserves energy and saves thousands of dollars. The Department of General Services surveyed several buildings and found that HVAC, plumbing and electrical systems require renovation and/or equipment replacement. The criteria for selecting the County facilities for systems renovation or replacement include: mechanical/electrical systems degradation, high maintenance costs, high energy consumption, current code compliance, indoor air quality, and major change of the functional use of the building.

OSHA has issued proposed rules for providing quality of indoor air in the work place (OSHA 29 CFR parts 1910, 1915, and 1926). The rules require indoor air quality (IAQ) compliance plans to be implemented. The results of a facility condition assessment of 73 County facilities completed by a consultant in FY05, FY06 and FY07 have been used to prioritize the six-year program. The March 2006, "Report of the Infrastructure Maintenance Task Force," identified an annual level of effort for HVAC/electrical replacement based on a 25-year life span.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

<h4>APPROPRIATION AND EXPENDITURE DATA</h4> <table> <tr> <td>Date First Appropriation</td><td>FY96</td><td>(\$000)</td></tr> <tr> <td>First Cost Estimate</td><td>FY10</td><td>8,234</td></tr> <tr> <td>Current Scope</td><td></td><td></td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>9,314</td></tr> </table> <table> <tr> <td>Appropriation Request</td><td>FY10</td><td>1,300</td></tr> <tr> <td>Supplemental Appropriation Request</td><td></td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> </table> <table> <tr> <td>Cumulative Appropriation</td><td></td><td>1,389</td></tr> <tr> <td>Expenditures / Encumbrances</td><td></td><td>139</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>1,250</td></tr> </table> <table> <tr> <td>Partial Closeout Thru</td><td>FY07</td><td>15,652</td></tr> <tr> <td>New Partial Closeout</td><td>FY08</td><td>1,080</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>16,732</td></tr> </table>	Date First Appropriation	FY96	(\$000)	First Cost Estimate	FY10	8,234	Current Scope			Last FY's Cost Estimate		9,314	Appropriation Request	FY10	1,300	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		1,389	Expenditures / Encumbrances		139	Unencumbered Balance		1,250	Partial Closeout Thru	FY07	15,652	New Partial Closeout	FY08	1,080	Total Partial Closeout		16,732	<h4>COORDINATION</h4> <p>Department of General Services User Agencies</p>	<h4>MAP</h4>
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